

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2022 Governor Amended (17750) | FY2021 Authorized vs FY2022 Governor Amended | |
|-------------------------------|---------------------------|----------------------------------------|------------------------------|-------------------------------------------------------|----------------------------|------------------------------------|-------------------------------------------------|--------------|
| Department Totals | 146,477.9 | 151,536.6 | 152,412.2 | 154,822.2 | 151,298.2 | 151,321.1 | -1,091.1 | -0.7% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 68,994.5 | 75,273.2 | 75,189.7 | 76,054.5 | 75,629.8 | 75,629.8 | 440.1 | 0.6% |
| 2000 Travel | 601.1 | 820.4 | 820.4 | 971.4 | 958.6 | 958.6 | 138.2 | 16.8% |
| 3000 Services | 41,741.6 | 32,418.1 | 32,377.2 | 31,894.4 | 31,990.5 | 32,013.4 | -363.8 | -1.1% |
| 4000 Commodities | 3,688.2 | 2,664.2 | 2,664.2 | 2,405.9 | 2,261.3 | 2,261.3 | -402.9 | -15.1% |
| 5000 Capital Outlay | 74.4 | 266.9 | 266.9 | 459.0 | 363.0 | 363.0 | 96.1 | 36.0% |
| 7000 Grants, Benefits | 31,378.1 | 40,093.8 | 41,093.8 | 43,037.0 | 40,095.0 | 40,095.0 | -998.8 | -2.4% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 4,694.0 | 4,584.5 | 4,584.5 | 0.0 | 0.0 | -4,584.5 | -100.0% |
| 1002 Fed Rcpts (Fed) | 69,353.8 | 76,549.9 | 77,549.9 | 79,740.1 | 77,480.8 | 77,480.8 | -69.1 | -0.1% |
| 1003 G/F Match (UGF) | 6,939.7 | 5,176.6 | 5,176.6 | 5,176.6 | 6,219.8 | 6,219.8 | 1,043.2 | 20.2% |
| 1004 Gen Fund (UGF) | 13,601.8 | 8,904.4 | 8,889.5 | 8,889.5 | 11,281.5 | 11,304.4 | 2,414.9 | 27.2% |
| 1005 GF/Prgm (DGF) | 2,674.9 | 5,317.2 | 5,317.2 | 5,317.2 | 5,332.7 | 5,332.7 | 15.5 | 0.3% |
| 1007 I/A Rcpts (Other) | 25,230.0 | 15,747.4 | 15,747.4 | 15,747.4 | 15,778.9 | 15,778.9 | 31.5 | 0.2% |
| 1031 Sec Injury (DGF) | 2,753.0 | 2,852.1 | 2,852.1 | 2,852.1 | 2,852.9 | 2,852.9 | 0.8 | 0.0% |
| 1032 Fish Fund (DGF) | 739.8 | 1,409.9 | 1,409.9 | 1,409.9 | 1,411.3 | 1,411.3 | 1.4 | 0.1% |
| 1049 Trng Bldg (DGF) | 445.1 | 773.6 | 773.6 | 773.6 | 775.1 | 775.1 | 1.5 | 0.2% |
| 1054 Empl Trng (DGF) | 7,081.2 | 8,475.9 | 8,475.9 | 8,475.9 | 8,479.7 | 8,479.7 | 3.8 | 0.0% |
| 1061 CIP Rcpts (Other) | 62.6 | 99.8 | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 32.3 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 849.6 | 1,382.8 | 1,382.8 | 1,382.8 | 1,388.5 | 1,388.5 | 5.7 | 0.4% |
| 1117 VocRandSh (Other) | 102.3 | 124.2 | 124.2 | 124.2 | 124.2 | 124.2 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 6,418.0 | 7,576.1 | 7,576.1 | 7,045.9 | 7,578.5 | 7,578.5 | 2.4 | 0.0% |
| 1157 Wrkrs Safe (DGF) | 7,685.0 | 9,320.2 | 9,320.2 | 9,320.2 | 9,355.5 | 9,355.5 | 35.3 | 0.4% |
| 1172 Bldg Safe (DGF) | 1,930.3 | 2,129.7 | 2,129.7 | 2,129.7 | 2,135.4 | 2,135.4 | 5.7 | 0.3% |
| 1203 WCBG Fund (DGF) | 471.7 | 779.6 | 779.6 | 779.6 | 780.4 | 780.4 | 0.8 | 0.1% |
| 1213 AHCC Rcpts (UGF) | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|-----------------------------------|-----------------------------------|------------------------------------------------|--------------------------------------|-----------------------------------------------------------------|------------------------------------|--------------------------------------------|---------------------------------------------------------|--------------|
| 1237 VocSmBus (DGF) | 106.8 | 198.2 | 198.2 | 198.2 | 198.2 | 198.2 | 0.0 | 0.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 20,541.5 | 18,775.0 | 18,650.6 | 19,400.6 | 17,501.3 | 17,524.2 | -1,126.4 | -6.0% |
| Designated General (DGF) | 30,305.8 | 38,832.5 | 38,832.5 | 38,302.3 | 38,899.7 | 38,899.7 | 67.2 | 0.2% |
| Other | 26,276.8 | 17,379.2 | 17,379.2 | 17,379.2 | 17,416.4 | 17,416.4 | 37.2 | 0.2% |
| Federal | 69,353.8 | 76,549.9 | 77,549.9 | 79,740.1 | 77,480.8 | 77,480.8 | -69.1 | -0.1% |
| Positions | | | | | | | | |
| Permanent Full Time | 671 | 665 | 664 | 664 | 658 | 656 | -8 | -1.2% |
| Permanent Part Time | 48 | 48 | 48 | 48 | 48 | 48 | 0 | 0.0% |
| Non Permanent | 22 | 22 | 22 | 27 | 26 | 26 | 4 | 18.2% |